Parole Board of Canada

2013-14

Report on Plans and Priorities

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

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Chairperson's Message

I am pleased to present the Parole Board of Canada's (PBC) *2013-14 Report on Plans and Priorities*.

Above all else, the PBC constantly strives to contribute to the Government of Canada's outcome of a safe and secure Canada. The Board achieves this through quality conditional release and record suspension decisions, clemency recommendations, and through its decision processes.

The Board's efforts are guided by an enduring commitment to public safety and public service. In the coming fiscal year, the PBC will focus its efforts on priorities designed to meet the challenges and opportunities ahead. These priorities include:

- Effectively fulfilling legislative responsibilities;
- Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization;
- Ensuring fair and transparent people management;
- Effectively providing services to victims and the public; and,
- Efficiently managing partnerships with stakeholders.

In 2013-14, the Board will continue to manage the workload and cost implications of recent legislative and regulatory amendments, including the *Safe Streets and Communities Act* and the *Jobs, Growth and Long-term Prosperity Act*. The Board will also focus on a Policies and Procedures Framework Review, and making effective use of technology. In addition, the PBC, through its Renewal Initiative, will continue to explore possible modifications to propose to ensure the Board is operating as efficiently as possible while respecting its mandate and mission.

This *Report on Plans and Priorities* establishes the way forward for the PBC to fulfil its important role within the Public Safety Portfolio. I am confident that the Board has set a course to ensure greater efficiency and effectiveness in the fulfillment of its mandate in the years ahead, while ensuring it continues to meet the highest standards of professionalism, quality and efficiency.

Harvey Cenaiko
Chairperson, Parole Board of Canada

Section I — PBC Overview

Mandate and Organization

The Parole Board of Canada (PBC or "the Board") is an agency within the Public Safety Portfolio.

The Board is an independent administrative tribunal that has exclusive jurisdiction and absolute discretion under the *Corrections and Conditional Release Act (CCRA)* to grant, cancel, terminate or revoke day parole and full parole. The PBC may also order (on referral by CSC) that certain offenders be held in custody until the end of their sentence. This is called detention during the period of statutory release. Further, the Board has the authority to terminate or revoke a period of statutory release. In addition, the Board makes conditional release decisions for offenders in provinces and territories that do not have their own parole boards. Only the provinces of Ontario and Quebec currently have their own parole boards, which make parole decisions for offenders serving sentences of less than two years.

The Board has legislated responsibilities related to openness and accountability, which are the provision of information and assistance to victims of crime, observers at hearings, access to the PBC's decision registry, and delivery of a program of public information.

The Board has exclusive jurisdiction and absolute discretion to order, refuse to order or revoke a record suspension under the *Criminal Records Act (CRA)*. In addition, the PBC is authorized to investigate *Royal Prerogative of Mercy (RPM)* requests under *Section 110* of the *CCRA*. The Board makes clemency recommendations to the Minister of Public Safety.

The PBC is headed by a Chairperson who reports to Parliament through the Minister of Public Safety. The Minister, however, does not have statutory authority to give direction to the Chairperson or other members of the PBC in the exercise of their decision-making powers. This structure helps to ensure the impartiality and integrity of the Board's decision-making process.

Outcomes of the PBC's work can be found in its annual Performance Monitoring Report (PMR). The PMR provides performance and statistical information for the past five years for the PBC's two legislative based programs - conditional release, and clemency and record suspensions.

Our Mission

> *The Parole Board of Canada, as part of the criminal justice system, makes independent, quality conditional release and record suspension decisions and clemency recommendations. The Board contributes to the protection of society by facilitating, as appropriate, the timely reintegration of offenders as law-abiding citizens.*

As part of the criminal justice system, the Board contributes to the maintenance of a just, peaceful and safe society. The word "contribute" is used in the Board's Mission Statement to reflect the fact that it does not work in isolation in the pursuit of this goal.

The Board works with key Portfolio colleagues, provincial parole boards, criminal justice partners, and many other organizations and individuals in the community. The legal authority within which the PBC operates includes the *Canadian Charter of Rights and Freedoms*, the *Criminal Code*, the *Corrections and Conditional Release Act (CCRA)* and its Regulations, the *Criminal Records Act (CRA)* and other legislation.

In making quality conditional release and record suspension decisions, as well as clemency recommendations, the Board's primary objective is the long-term protection of society. During the course of rendering its decisions, the Board is autonomous and independent. However, its decisions are open and transparent to the public by virtue of its legislation and policies.

The protection of society is the paramount consideration for all decisions taken by the Board. Decisions are limited to only what is necessary and proportionate to the purpose of conditional release.

The Mission of the PBC establishes four core values:

- Contributing to the attainment of a just, peaceful and safe society;
- Respect for the inherent potential and dignity of all individuals and the equal rights of all members of society;
- Belief that the contribution of qualified and motivated Board members and staff is essential to promoting the achievement of the Board's Mission; and,
- Commitment to openness, integrity and accountability in the execution of our mandate.

As an agency within the Public Safety Portfolio, the PBC constantly strives to contribute to the Government's outcome of a safe and secure Canada. The Board contributes to this outcome by making quality conditional release and record suspension decisions that result in the safe reintegration of offenders in the community.

The Board carries out its responsibilities through a national office in Ottawa, as well as six offices in five regions across the country (Atlantic, Quebec, Ontario, Prairies, and Pacific).

PBC Locations

The Board's regional offices deliver the conditional release program. Conditional release decisions are made by Board members, who are supported in their decision-making by public service staff. Staff schedule hearings, provide information for decision-making, ensure that information for decision-making is shared with offenders, and communicate conditional release decisions to offenders, CSC representatives and others as required. Regional staff also provide information to victims, make arrangements for observers at hearings, and manage requests for access to the Board's decision registry. In addition, regional Board members make record suspension decisions and clemency recommendations.

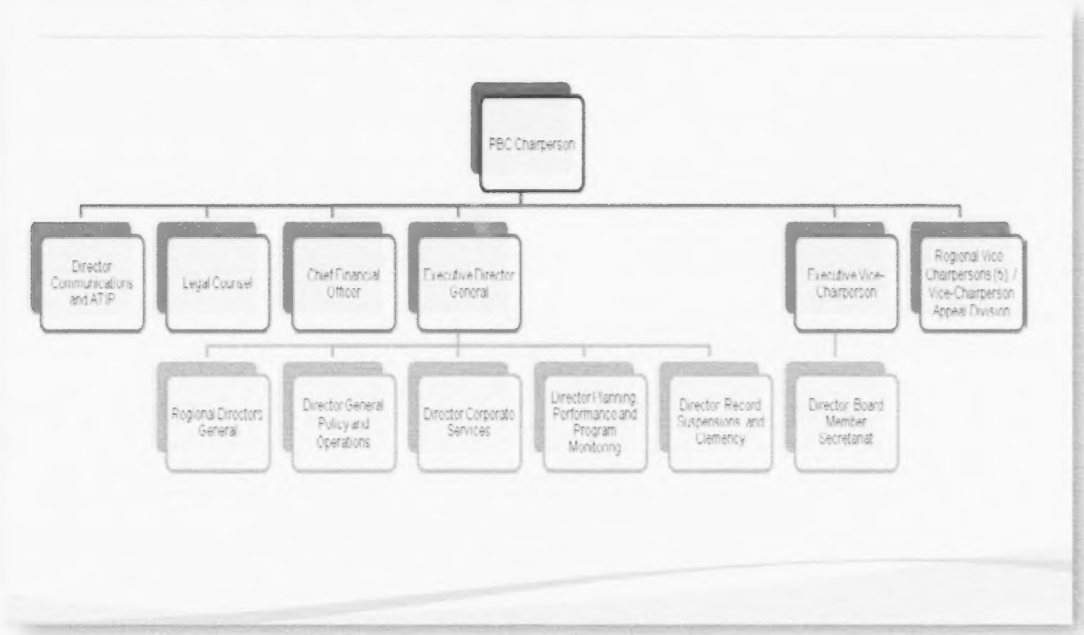
At the national office, Board members also make decisions related to record suspensions and clemency recommendations. Board members in the Appeal Division review conditional release decisions and determine if law and process were respected. Public service employees deliver the record suspension and clemency program, develop national policies and procedures related to all program areas, coordinate Board member training, deliver a program of public information and respond to ATIP requests. Other work performed at the national office includes strategic and operational planning, resource management, program monitoring, case reviews and investigations and an array of internal services.

Consistent with the provisions of the Acts that govern the PBC, Board members are independent in their decision-making responsibilities, and free from outside interference of any kind. As independent decision-makers, Board members are bound by legislation, guided by policy and are responsible for:

- Reviewing all information for consideration in conditional release, record suspension and clemency cases;
- Conducting an in-depth analysis of each case, and requesting additional information, as necessary, to support quality decision-making;
- Assessing the risk and other factors related to cases, voting independently on the disposition of each case, and providing sound, well-documented, written reasons for decisions; and,
- Ensuring that hearings are conducted in accordance with the duty to act fairly, with respect for all procedural safeguards.

The Chairperson of the PBC is a full-time member of the Board and its chief executive officer. The Chairperson directs PBC's program delivery in keeping with the Government of Canada's overall plans and priorities. The Chairperson reports to Parliament through the Minister of Public Safety on the fulfillment of the Board's mandate and is accountable for the effectiveness and efficiency of PBC's policies and operations. The Chairperson is assisted in these responsibilities by the Executive Vice-Chairperson, the Vice-Chairperson of the Appeal Division, and the Board's five regional Vice-Chairpersons. The Executive Director General of the Board is its senior staff member and chief operating officer. The Executive Director General, in support of the Chairperson, provides leadership for strategic and operational planning, resource management, program monitoring and administration, as well as the operation of the national office and the regions.

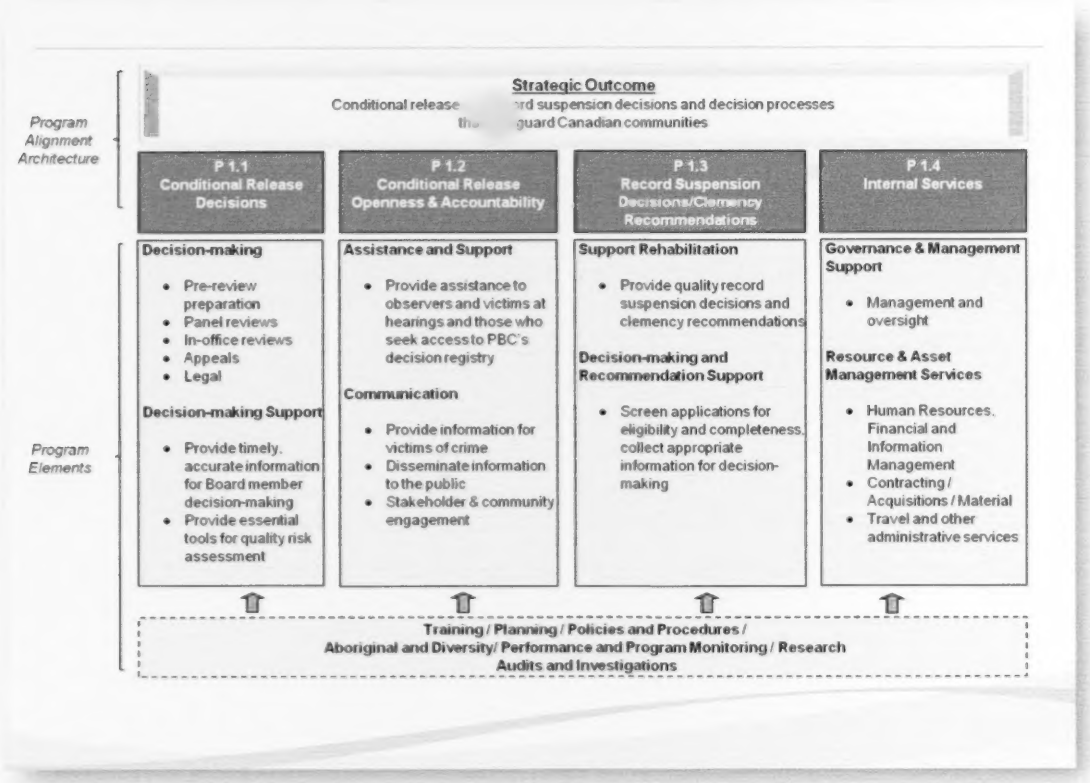
The following organizational chart provides additional details.



Strategic Outcome and Program Alignment Architecture (PAA)

The Parole Board of Canada's Strategic Outcome and Program Alignment Architecture (PAA) reflect the key aspects of its legislated responsibilities for conditional release, record suspensions and clemency, and represent the areas of accountability and performance in which the public and Parliamentarians most frequently express interest. In this context, the Board's strategic outcome is the cornerstone of its public accountability. The PAA includes a single outcome and four programs.

The following chart illustrates the PBC's complete framework of programs and program elements, which contribute to the PBC's single strategic outcome:


Program Alignment Architecture
Strategic Outcome
Conditional release
rd suspension decisions and decision processes
guard Canadian communities
P 1.1 Conditional Release Decisions
P 1.2 Conditional Release Openness & Accountability
P 1.3 Record Suspension Decisions/Clemency Recommendations
P 1.4 Internal Services
Program Elements
Decision-making
Pre-review preparation
Panel reviews
In-office reviews
Appeals
Legal
Decision-making Support
Provide timely, accurate information for Board member decision-making
Provide essential tools for quality risk assessment
Assistance and Support
Provide assistance to observers and victims at hearings and those who seek access to PBC's decision registry
Communication
Provide information for victims of crime
Disseminate information to the public
Stakeholder & community engagement
Support Rehabilitation
Provide quality record suspension decisions and clemency recommendations
Decision-making and Recommendation Support
Screen applications for eligibility and completeness, collect appropriate information for decision-making
Governance & Management Support
Management and oversight
Resource & Asset Management Services
Human Resources, Financial and Information Management
Contracting / Acquisitions / Material
Travel and other administrative services
Training / Planning / Policies and Procedures / Aboriginal and Diversity/ Performance and Program Monitoring / Research Audits and Investigations

Organizational Priorities

The following identifies the key organizational priorities for the PBC during 2013-14, links them to the Board's strategic outcome and strategic activities, describes why they are priorities, and indicates plans for meeting these priorities.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Effectively fulfilling legislative responsibilities	Ongoing	**Strategic Outcome:** Conditional release and record suspension decisions and decision processes that safeguard Canadian communities. **Program:** Conditional release decisions. **Program:** Conditional release openness and accountability. **Program:** Record suspension decisions/Clemency recommendations.

Description

Why a priority:

- The PBC continually strives to strengthen its capacity for quality conditional release decision-making in response to significant program delivery challenges. These include: increased complexity in conditional release decision-making; diversity in the federal offender population; and mental health issues.
- The Board has legislated responsibilities related to openness and accountability. It is imperative for the PBC to remain open and accountable to the public, and to victims of crime in the delivery of its mandate. Over the coming year, the Board expects to have approximately 22,000 contacts with victims, over 2,500 persons observing its hearings, including victims who read statements at hearings, and approximately 5,500 requests for access to the Board's Decision Registry.
- Record suspensions are not only beneficial to the individuals who earn them, but to society in general. Record suspensions demonstrate a commitment to a law-abiding lifestyle, to reconciliation with society, all of which help people secure jobs, reduce reliance on social programs, and consequently give back to society by generating revenue and contributing to social and economic growth.
- Service standards apply to the record suspension program as defined under the *User Fees Act (UFA)*.
- The *RPM* or Clemency is applied only in exceptional circumstances, where there exists no other lawful remedy, and where without such remedy there would be undue hardship that is disproportionate to the nature of the offence or offences, and that is more severe for the applicant than for other individuals in similar situations.

Plans for meeting the priority:

- Ensure national consistency in decision-making processes. Ongoing work on a number of activities include:
  - Continue updating and providing regular training to Board members (BMs), rooted in evidence-based practices, pertinent to BM activities, and consistent with adult learning principles.

- Enhance selection and professional standard processes.
- Conduct case reviews and compliance reviews.
- Improve program monitoring techniques.
- Conduct research on developments in relevant fields such as risk assessment, conditional release, and decision-making processes.
- Develop and refine operational practices.

- Refine conditional release and record suspension policies to reflect legislative and regulatory requirements.
- Re-develop the Policy and Procedures Framework.
- Refine policies as they pertain to victims.
- Modernize the Board's Offender Management System (OMS).
- Continue efforts to achieve record suspension efficiencies through policy refinement, process streamlining, and effective use of technology.
- Continuously improve and monitor service standards/efficiency in program delivery for record suspension application processing and notification.
- Streamline the process for the collection and presentation of data and the investigative process for clemency requests. In addition, modify the Clemency application and consent form to better reflect current requirements.
- Enhance the Pardon and Record Suspension System (PARSS).

Priority	Type	Strategic Outcome(s) and/or Program(s)
Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization	Ongoing	**Strategic Outcome:** Conditional release and record suspension decisions and decision processes that safeguard Canadian communities. **Program:** Conditional release decisions. **Program:** Conditional release openness and accountability. **Program:** Record suspension decisions/Clemency recommendations. **Program:** Internal services.

Description

Why a priority:

- A strong and strategically focused governance structure ensures an integrated corporate system of decision-making, and enables effective allocation of resources to priorities, alignment of programs to outcomes and management of accountabilities.
- In an effort to achieve a more cost-effective and efficient organization, the Board is reviewing its decision processes and support structures to determine if they can be improved and updated.
- Effective information/technology management is essential for the PBC to be able to execute its corporate strategy and fulfil its mandate.

Plans for meeting the priority:

- Assess current practices, explore innovative and more efficient ways of achieving the PBC's core mandate and mission as it relates to its decision-making models and the operational structures required to support them.

- Assess implications of government proposals for reform of corrections and criminal justice, as it pertains to Board policy and procedures, anticipated workload pressures, resource needs, and training requirements for Board members and staff.
- Continue to implement the proposals as legislated by the *Jobs, Growth and Long-term Prosperity Act*.
- Conduct initiatives to enhance, communicate and inculcate corporate strategy management practices to better inform decision-makers at all levels of the Board.
- Integrate corporate risk management into governance structures and decision-making processes.
- Implement the Management Action Plan prepared in response to the Core Control Audit conducted in 2012-13 by the Office of the Comptroller General to improve internal management procedures.
- Enhance corporate capacity in areas such as planning, security and information management.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Ensuring fair and transparent people management	Ongoing	**Strategic Outcome:** Conditional release and record suspension decisions and decision processes that safeguard Canadian communities. **Program:** Conditional release decisions. **Program:** Conditional release openness and accountability. **Program:** Record suspension decisions/Clemency recommendations. **Program:** Internal services.

Description

Why a priority:

- The PBC will manage its Board members and employees in an open and equitable manner to help them respond to new ways of doing business and to meet future challenges.
- Board member training is a priority as Board decisions must be the result of sound and consistent decision-making.

Plans for meeting the priority:

- Encourage Board member and staff input with regard to possible future changes and regularly communicate updates within the Board.
- Work to ensure a sufficient number of qualified individuals are identified for consideration as Board member appointees.
- Ongoing work on a number of activities towards improved knowledge management, training/learning and development, systems and tools, and to address organizational needs in a more timely and effective manner. These include:
    - Continue in-depth orientation training for new Board members to provide them with information and resources required to be prepared to assess risk and make quality conditional release decisions.
    - Provide ongoing training to existing Board members to ensure that they are provided with the current and relevant information and resources to continuously improve their decision-making skills.

- Enhance human resource capacity in areas such as talent management and values and ethics.
- Ensure the recruitment, development and retention of a skilled workforce within the PBC.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Effectively providing services to victims and the public	Ongoing	**Strategic Outcome:** Conditional release and record suspension decisions and decision processes that safeguard Canadian communities. **Program:** Conditional release openness and accountability.

Description

Why a priority:

- The Board has legislated responsibilities related to openness and accountability.
- As part of the government's initiative to provide victims with greater access to the justice system, and the Board's commitment to openness and accountability, it is important to ensure access to information for victims of crime.

Plans for meeting the priority:

- Provide annual national specialized training for frontline staff who work with victims.
- Foster on-going relationships with the Federal Ombudsman for Victims of Crime, victims' non-governmental organizations and other governmental departments and agencies working with victims.
- Maintain quality information services to victims and the public.
- Continue to work in partnership with CSC to enhance PBC's effectiveness in areas of shared responsibilities regarding the provision of information to victims.
- Update public information products for victims on the conditional release decision-making process and conduct outreach.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Efficiently managing partnerships with stakeholders	Ongoing	**Strategic Outcome:** Conditional release and record suspension decisions and decision processes that safeguard Canadian communities. **Program:** Conditional release decisions. **Program:** Conditional release openness and accountability. **Program:** Record suspension decisions/Clemency recommendations.

Description

Why a priority:

- Effective information sharing and accurate recording of offender information are essential to the Board's ability to make informed quality decisions.
- The Board must continue to foster, maintain and explore partnerships with organizations to promote its mandate and leverage opportunities for efficiencies.
- Sections 25(1) and 101(b) of the *CCRA* guide CSC and the Board with respect to the provision and consideration of relevant information related to the supervision of offenders and conditional release decision-making.
- CSC provides information for PBC decision-making, supervises offenders in the community following PBC decisions to release, and informs the PBC when an offender's level of risk in the community changes.

Plans for meeting the priority:

- Efficiently manage working relationships with criminal justice partners at the national level.
- Efficiently manage partnerships at the regional level (e.g., regional Interlinkages meetings with CSC, Victim Service Units, Victims Advisory Committees, and provincial/territorial/municipal government departments, non-governmental organizations, etc.).
- Continue to support appropriate and lawful information-sharing with Public Safety Portfolio organizations and central agencies.
- Meet with the Aboriginal Circle to examine ways to improve access to services for Aboriginal offenders and victims.
- Continue to reach out to provincial, territorial and international criminal justice partners, victims, and community partners.
- Work with criminal justice partners in PBC's assessment of record suspension applications.
- Work with NGOs in assisting record suspension applicants.

Risk Analysis

The PBC works in a dynamic environment that demands careful assessment of criminal justice issues and community concerns to ensure alignment with the Government of Canada's outcome of a safe and secure Canada. The Board rigorously pursues innovation and improvements to meet workload pressures. Public safety remains the Board's primary consideration in all aspects of decision-making policy, training, and operations.

The Board delivers two program areas grounded in legislation: conditional release; and record suspensions and clemency investigations. The PBC also manages a range of internal services that provide critical support for program delivery. The conditional release area is the largest and accounts for 88% of annual program expenditures (including conditional release and openness and accountability). Program delivery is labour-intensive, with salary costs accounting for approximately 78% of yearly program expenditures. Most of the remaining expenditures cover essential operating costs, such as travel to parole hearings.

In recognition of the current fiscal environment, the Board will continue to examine program spending and re-investment opportunities, identify efficiency measures, and make reallocations against identified priorities. The PBC will continue to mitigate and manage the impact of pressures, efficiency measures, and legislative changes in order to achieve the best results for Canadians.

Conditional Release

The PBC's workloads are shaped by many factors, some of which are beyond its control. Legislation governing the Board (i.e., the *CCRA*) is prescriptive, specifying when and how the Board conducts its business (e.g., when a review is required by law; and when to use hearings). In addition, workloads are driven by the actions of offenders, victims and the community. In concrete terms, this means that the PBC must deal with high workload volumes, involving issues critical to public safety, under tight timeframes, amid intense public scrutiny. In 2013-14, the PBC expects to complete more than 17,000 conditional release reviews for federal and provincial/territorial offenders.

The Board has made efforts to manage the workload and cost implications of recent legislative and regulatory amendments (i.e., Bill C-10, the *Safe Streets and Communities Act* and Bill C-38, the *Jobs, Growth and Long-term Prosperity Act*). In 2013-14, the Board will focus on a Policies and Procedures Framework Review.

The openness and accountability provisions of the *CCRA* also continue to present important challenges for the Board with respect to:

- Sharing information with victims of crime;
- Providing information and assistance to those who wish to observe PBC hearings or gain access to the Board's registry of decisions; and,
- Delivering a program of public information.

Record Suspensions and Clemency

The PBC's record suspension workload is also shaped by factors beyond its control. Legislation governing the Board's work (i.e., the CRA) is prescriptive, specifying precisely how the Board conducts its business (e.g., admissibility and measuring merit). In addition, workloads are also driven by fluctuating volumes of requests for record suspensions. In concrete terms, this means that the PBC must deal with high workload volumes, involving issues critical to public safety, under legislatively established timeframes (i.e., UFA), amid intense public scrutiny. In 2013-14, the PBC expects to complete more than 12,000 record suspension assessments and decisions.

The Board is now managing an increase in the user fee collected for record suspensions. Since February 2012, applicants for a record suspension must pay a processing fee of $631. Consequently, the Board must adhere to established service standards prescribed by requirements of the UFA. In 2013-14, the Board will focus on operational efficiencies and streamlining of processes.

Since 2010, the Clemency Unit has seen constant growth in clemency requests. In order to minimize the impact of this increase, human resource strategies are being adopted, streamlining processes are being developed and better investigation strategies are being used. The Board expects to manage over 100 active clemency requests in 2013-14.

New and prescriptive elements of legislative change require the Board to:

- Share and disclose investigative data in relation to record suspension requests;
- Measure the admissibility of applicants; and,
- Inform applicants how to submit a request.

Strategic Resource Management

The Board must continue to address the need for strategic management of human, financial, and information and technology resources to support quality program delivery. The PBC is committed to ensuring a strong, diverse and dynamic workforce that excels in delivering the Board's mandate to Canadians, today and in the years to come.

A key challenge for the Board is to stabilize its workforce and strengthen succession planning in relation to both its public service staff and its Board members.

It is necessary for the Board to maintain sufficient numbers of Board members, who are Governor in Council term appointments. The CCRA specifies that the Board will comprise no more than 60 full-time Board members, and provides for the appointment of part-time members to help manage fluctuating conditional release decision-making workloads. The Board continues to ensure that it identifies sufficient numbers of qualified candidates for consideration for selection as Board members, as appointments are term. It also provides training and mentoring to ensure that Board members have the knowledge they need to adhere to legislation and regulations, and assess risk in their decision-making.

In addition, departures of experienced public service staff have a significant impact as they erode corporate memory and diminish critical knowledge of law, policy and training. The effect of this is especially acute in a small organization. Board staff provide the continuity of knowledge and information essential for support and delivery of programs. As such, the

Board has developed and continues to update its Human Resources plan for dealing with staff turnover.

Timely access to relevant information provides the foundation for quality conditional release, record suspension decision-making and clemency recommendations and ultimately for the Board's continuing contribution to public safety. In addition, the Board must deal with legislated responsibilities for sharing appropriate information with victims of crime, offenders, other criminal justice partners, and the public. In this environment, strategic information management is crucial, requiring the Board to have the automated systems necessary to support effective collection, storage and sharing of information. Additionally, the Board must have in place the policies and procedures necessary to ensure effective information management. Progress in these areas will require the assistance of CSC, which is the Board's information technology service provider.

For the foreseeable future, the Board will face complex and growing workload pressures in areas of legislated responsibility. For this reason, strong strategic management of financial resources is essential in order to closely monitor impacts and identify opportunities to reallocate and re-invest in the Board's programs in line with changing priorities.

Planning Summary

The following tables provide a summary of the PBC's total planned spending and human resources over the next three fiscal years.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
48,680	52,027[1]	47,523	46,137

Human Resources (full-time equivalent)

2013-14	2014-15	2015-16
497	497	497

The following table provides a planning summary of the performance indicators and targets for the PBC's strategic outcome. In addition, the table indicates the planned spending for each of the programs for the next three fiscal years, and aligns the programs to Government of Canada outcomes.

Planning Summary Table

($ thousands)

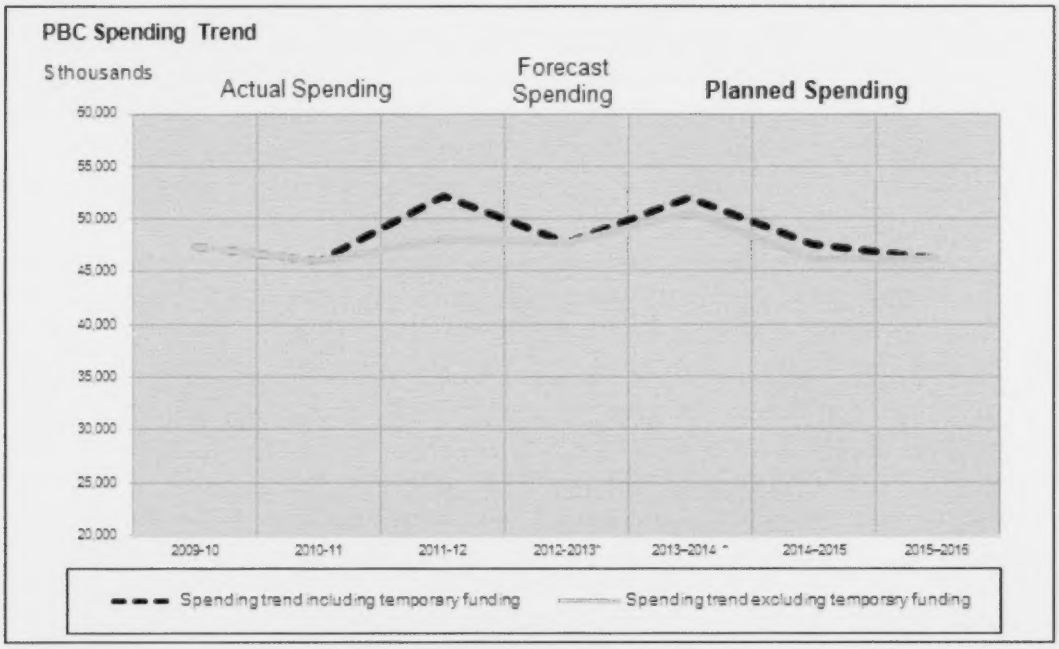
Program[2]	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Total Planned Spending			Alignment to Government of Canada Outcomes[3]
				2013-14	2014-15	2015-16	
Conditional Release Decisions	33,780	38,244	36,140	38,902	35,154	33,768	Safe and secure Canada
Conditional Release Openness and Accountability	5,693	7,087	5,929	7,020	6,668	6,668	Safe and secure Canada
Record Suspension Decisions/ Clemency Recommendations[4]	2,095	1,154	124	617	558	558	Safe and secure Canada
Internal Services	4,427	5,703	5,585	5,488	5,143	5,143	
Total Planned Spending	**45,995**	**52,188**	**47,778**	**52,027**	**47,523**	**46,137**	

[1] Includes main estimates plus carry forward and pay list shortfall.
[2] For program descriptions, please access the Main Estimates online at http://www.tbs-sct.gc.ca/est-pre/estime.asp.
[3] For more information on the Government of Canada framework and outcomes, go to http://www.tbs-sct.gc.ca/pol/index-eng.aspx?tree=framework.
[4] On February 8, 2012, an order was signed to increase the application fee to process a pardon application. The fee increased from $150 to $631, which took effect on February 23rd, 2012. Record suspension decisions/Clemency recommendations planned spending for 2013-14 is $6,262 ($5,645 respendable and $617K Employee Benefit Plan (EBP) which is non-respendable). For 2014-15 and 2015-16 it is $6,203 ($5,645 respendable and $558K EBP which is non-respendable) offset by an equal amount of revenue collected from record suspension application fees.

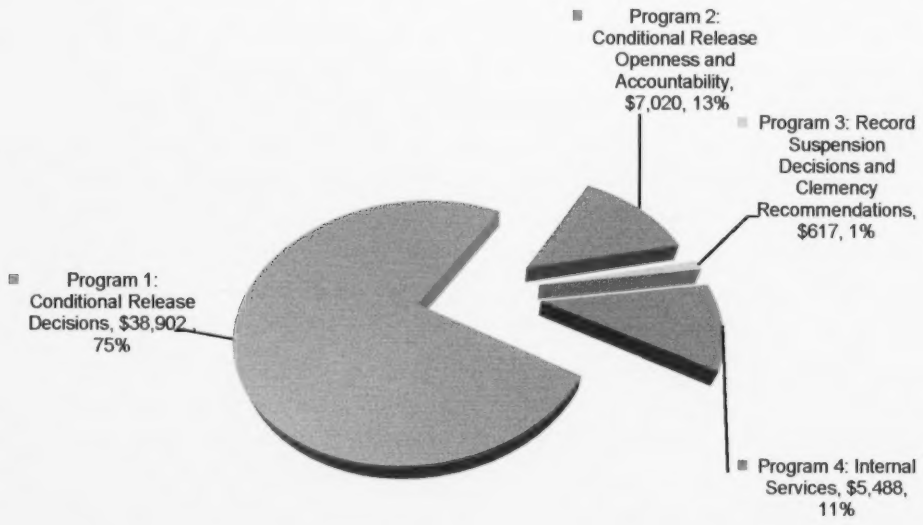
Expenditure Profile

For 2013-14, the PBC plans to spend $52.0 million to meet the expected results of its programs and contribute to its strategic outcome. This includes $1.4 million in temporary funding reprofiled from 2012-13 for tenant accommodation refits in line with the National Accommodation Plan (NAP).

The figure below illustrates the PBC's spending trend from 2010-11 to 2015-16. The 2012-13 forecast spending of $47.8 million is based on PBC's December 2012 forecast.



The figure below displays the allocation of PBC funding by program for 2013-14.


Program 2: Conditional Release Openness and Accountability, $7,020, 13%
Program 3: Record Suspension Decisions and Clemency Recommendations, $617, 1%
Program 1: Conditional Release Decisions, $38,902, 75%
Program 4: Internal Services, $5,488, 11%

Note: Program 3: Record suspension decisions/Clemency recommendations planned spending for 2013-14 is $6,262 ($5,645 respendable and $617K Employee Benefit Plan (EBP) which is non-respendable). For 2014-15 and 2015-16 it is $6,203 ($5,645 respendable and $558K EBP which is non-respendable) offset by an equal amount of revenue collected from record suspension application fees.

Estimates by Vote

For information on our organizational appropriations, please see the 2013-14 Main Estimates publication. An electronic version of the Main Estimates is available at http://www.tbs-sct.gc.ca/est-pre/20132014/me-bpd/toc-tdm-eng.asp.

Section II – Analysis of Programs by Strategic Outcome

Strategic Outcome

The Parole Board of Canada has a single strategic outcome:

> *Conditional release and record suspension decisions and decision processes that safeguard Canadian communities.*

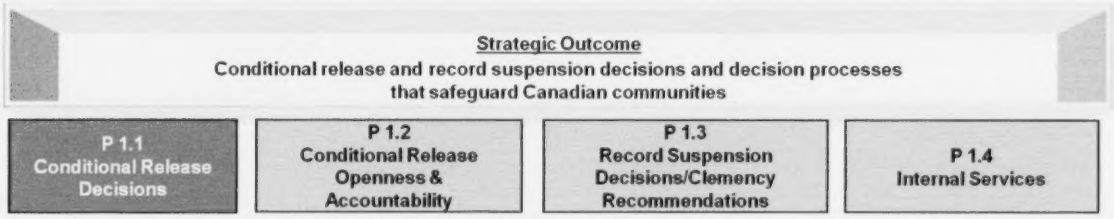
Program by Strategic Outcome

PBC programs and priorities are designed to support continuous progress in achieving the strategic outcome. To support this outcome, PBC has four programs:

- Conditional release decisions;
- Conditional release openness and accountability;
- Record suspensions decisions/clemency recommendations; and,
- Internal services.

The following section describes the PBC's programs and identifies the expected results, performance indicators and targets for each of them. This section also explains how the PBC plans on meeting the expected results and presents the financial and non-financial resources that will be dedicated to each program.

Program 1.1: Conditional Release Decisions


Strategic Outcome
Conditional release and record suspension decisions and decision processes that safeguard Canadian communities
P 1.1 Conditional Release Decisions
P 1.2 Conditional Release Openness & Accountability
P 1.3 Record Suspension Decisions/Clemency Recommendations
P 1.4 Internal Services

Financial Resources ($ thousands)			
Total Budgetary Expenditures (Main Estimates) 2013-14	**Planned Spending 2013–14**	**Planned Spending 2014–15**	**Planned Spending 2015–16**
36,490	38,902	35,154	33,768

Human Resources (FTEs)		
2013-14	**2014–15**	**2015-16**
333	333	333

Program Expected Results	Performance Indicators	Targets[5]
Conditional release decisions contribute to public safety.	The percentage of offenders on parole that do not incur a new violent offence prior to the end of the supervision period.	≥98%
	The percentage of offenders who completed their sentence on full parole and who are not re-admitted after release because of a new violent conviction (five years post-warrant expiry).	≥98%
	The percentage of decisions that are not modified by the Appeal Division.	≥95%

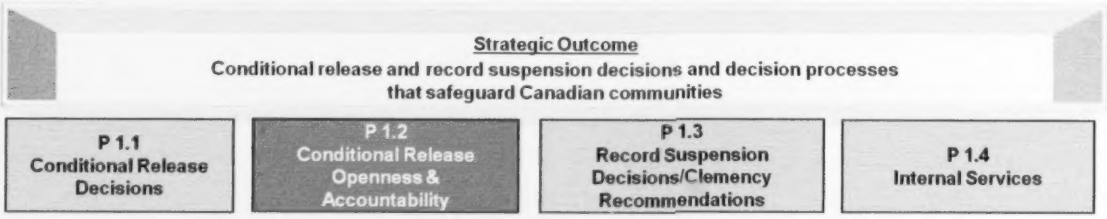
Program Description: Conditional release is based on the principle that community safety is enhanced by gradual release to the community where appropriate. The quality of decisions on the risk of re-offending, in conjunction with effective programs and treatment, and effective community supervision all contribute to the process. This program supports public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program, PBC employees provide timely and accurate information for Board member decision-making, and develop effective training and policies that are essential tools for quality risk assessment and decision-making. Effectiveness is assessed by monitoring the outcomes of release on parole.

This program is directly supported by the following priorities identified for 2013-14:

- Effectively fulfilling legislative responsibilities related to quality conditional release decision-making;
- Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization; and,
- Ensuring fair and transparent people management.

[5] The PBC contributes to this target by ensuring quality conditional release decisions. External factors may come into play that are beyond the Board's control.

Program 1.2: Conditional Release Openness and Accountability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Financial Resources ($ thousands)			
Total Budgetary Expenditures (Main Estimates) 2013-14	**Planned Spending 2013–14**	**Planned Spending 2014–15**	**Planned Spending 2015–16**
6,504	7,020	6,668	6,668

Human Resources (FTEs)		
2013-14	**2014–15**	**2015-16**
60	60	60

Program Expected Results	Performance Indicators	Targets[6]
PBC operates in an open and accountable manner, consistent with the *CCRA*.	The percentage of victims who are satisfied with the quality and timeliness of information provided by PBC.	≥80%
	The percentage of those who access PBC services who are satisfied with the quality and timeliness of information provided by PBC.	≥80%

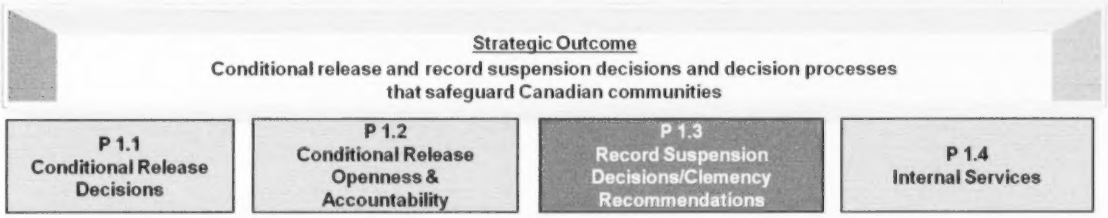
Program Description: This program ensures that the PBC operates in an open and accountable manner, consistent with the provisions of the *CCRA*. This program consists of the provision of information for victims of crime; as well as assistance for victims and other observers at hearings and those who seek access to the Board's registry of decisions. Results for this program are assessed by monitoring the quality and timeliness of information shared. Work in this area recognizes that the PBC operates in a difficult environment in which timely sharing of accurate information is fundamental for effective partnership and public trust.

This program is supported directly by PBC's priorities for:

- Effectively fulfilling legislative responsibilities related to open and accountable conditional release processes;
- Ensuring fair and transparent people management;
- Effectively providing services to victims and the public; and,
- Efficiently managing partnerships with stakeholders.

[6] Findings from the 2009 victims' questionnaire will be used to report against performance.

Program 1.3: Record Suspension Decisions/Clemency Recommendations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Financial Resources ($ thousands)			
Total Budgetary Expenditures (Main Estimates) 2013-14	**Planned Spending 2013–14**	**Planned Spending 2014–15**	**Planned Spending 2015–16**
6,203	6,262	6,203	6,203
(5,645)	(5,645)	(5,645)	(5,645)
558	617	558	558

Human Resources (FTEs)		
2013-14	**2014–15**	**2015-16**
50	50	50

Program Expected Results	Performance Indicators	Targets[7]
Record suspension decisions support rehabilitation and community reintegration.	The percentage of record suspension recipients whose record suspensions remain in effect.	≥95%

Program Description: A record suspension is designed to support the successful reintegration of an individual into society where appropriate. It is a formal attempt to remove the stigma of a criminal record for people found guilty of a federal offence and who, after satisfying their sentence and a specified waiting period, have shown themselves to be responsible law-abiding citizens. Through this program, the PBC screens applications for completeness and eligibility of the applicant, collects information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process record suspension applications, and the rates of revocation of record suspensions ordered. This program is supported by the following priorities:

- Effectively fulfilling legislative responsibilities related to the processing of record suspension applications and clemency requests;
- Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization;
- Ensuring fair and transparent people management; and,
- Efficiently managing partnerships with stakeholders.

[7] The PBC contributes to this target by ensuring quality record suspension decisions. External factors may come into play that are beyond the Board's control.

The benefits of the program include:

- Ensuring careful consideration is given to issues of public safety;
- Providing an opportunity for record suspension recipients to contribute to their communities as law-abiding citizens;
- Those who receive a record suspension have increased opportunities for employment, housing, insurance, and travel, allowing them to generate revenue, capital and contribute to economic growth; and,
- Most individuals (over 96%) remain crime-free, demonstrating the value of the program as a long-term measure for community reintegration.

The *RPM* or Clemency is a discretionary power vested in the Office of the Governor General by virtue of the *Letters Patent* and the Governor in Council, under sections 748, 748.1 of the *Criminal Code of Canada*, who may apply exceptional remedies under exceptional circumstances to deserving cases.

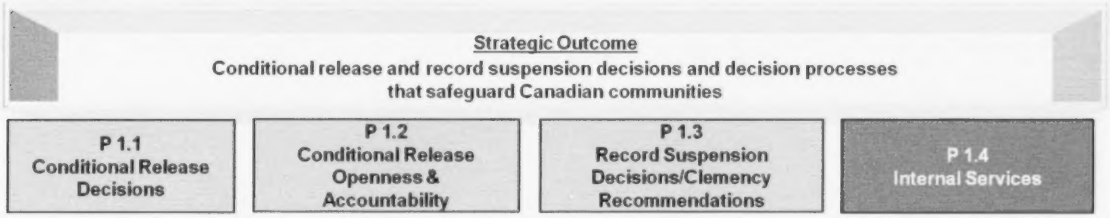
The Board is mandated under section 110 of the *CCRA* to conduct investigations, when directed by the Minister, in connection with any request made to the Minister for the exercise of the *RPM*.

In addition, section 109 of the *CCRA* gives the Board the authority to cancel or vary the unexpired portion of a prohibition order made under section 259 of the *Criminal Code*. These requests are investigated by the Clemency Unit.

The benefits of the program include:

- Addresses instances of substantial injustice; and,
- Addresses instances of undue hardship.

Program 1.4: Internal Services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Financial Resources ($ thousands)			
Total Budgetary Expenditures (Main Estimates) 2013-14	**Planned Spending 2013–14**	**Planned Spending 2014–15**	**Planned Spending 2015–16**
5,128	5,488	5,143	5,143

Human Resources (FTEs)		
2013-14	**2014–15**	**2015-16**
54	54	54

Program Expected Results	Performance Indicators	Targets
Efficient and effective internal services that support quality program delivery.	Services provided meet standards set under Government-wide policies as well as Management Accountability Framework (MAF) expectations.	To meet or surpass government standards related to management capacity and practices as outlined and assessed through the MAF.

Program Description: This program includes the provision of financial, human resource, administration, security and management services and provides services that enable the Board to function while ensuring compliance to new and existing central agency policies. This program is supported by the following priorities:

- Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization; and,
- Ensuring fair and transparent people management.

Internal Services strives to:

- Ensure that the Board's governance structure facilitates the most effective and flexible decision-making possible;
- Ensure that the appropriate human and financial resources are in place to advance the Board's key and ongoing priorities;
- Generate the most effective, results-based planning to ensure logic and cohesion in all PBC programs;
- Conduct program monitoring, reviews and evaluations to ensure that operations are transparent and accountable;
- Ensure that the technological tools that are essential to the Board's operations are in place; and,
- Maintain a culture of continuous innovation and improvement.

Reporting internal services through a common government-wide approach to planning, designing, budgeting, reporting and communicating internal services allows Canadians to see the full cost and proportion of resources spent in the Board, and across the federal government for support activities.

Section III: Supplementary Information

Financial Highlights

The future-oriented financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of the PBC's financial position and operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

The chart below outlines the Board's future-oriented net costs of operations for 2013-14.

Future-Oriented Condensed Statement of Operations and Departmental Net Financial Position

For the Year (ended March 31)
($ thousands)

	$ Change	Forecast 2013-14	Estimated Results 2012-13
Total expenses	5,598	63,966	58,368
Total revenues	384	5,645	5,261
Net cost of operations before government funding and transfers	5,214	58,321	53,107
Departmental net financial position	(492)	(221)	(713)

Future-Oriented Condensed Statement of Financial Position

For the Year (ended March 31)
($ thousands)

	$ Change	Forecast 2013-14	Estimated Results 2012-13
Total net liabilities	(56)	5,222	5,278
Total net financial assets	-	1,961	1,961
Departmental net debt	(56)	3,261	3,317
Total non-financial assets	436	3,040	2,604
Departmental net financial position	492	(221)	(713)

The complete set of future-oriented financial statements can be found at: http://www.pbc-clcc.gc.ca/rprts/rpp/13-14/fofs-eng.shtml.

Supplementary Information Tables

All electronic supplementary information tables in the 2013-14 Report on Plans and Priorities can be found on the PBC's website[8].

1. Horizontal Initiatives
2. Sources of Respendable and Non-Respendable Revenue
3. Greening Government Operations

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

[8] See 2013-14 Part III —Report on Plans and Priorities (RPP): Supplementary Information (Tables), http://www.pbc-clcc.gc.ca/rprts/rpp/2013-2014/suppl-table-eng.shtml

Section IV: Other Items of Interest

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Additional Information:

Parole Board of Canada: Contributing to Public Safety

Vision 2020 – Public Safety, Public Service

PBC Performance Monitoring Report (PMR) 2011-2012